



FY2007-08 BUSINESS PLAN



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DRPT

Virginia Department of Rail and Public Transportation





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Table of Contents

1	Purpose of the Business Plan	4
2	DRPT's Strategic Direction & Business Plan Initiatives	5
2.1	DRPT's Strategic Direction	5
2.2	DRPT's FY2007-08 Business Plan Initiatives	11
3	Summary of Business Plan Initiatives	15



1. PURPOSE OF THE BUSINESS PLAN

The Virginia Department of Rail and Public Transportation's (DRPT) Business Plan is an annual document that is a companion to DRPT's Annual Budget. It provides a detailed explanation of the manner in which DRPT will accomplish its strategic goals in the upcoming fiscal year. At its core, the Business Plan is a work plan for the coming year, and it provides plans and timelines for the major work products (Business Plan Initiatives) of DRPT.

The Business Plan and the Business Plan Initiatives are grounded in the DRPT biennial Strategic Plan, updated and finalized in the fall for each biennium. However, as business conditions evolve following the finalization of the Strategic Plan and the Annual Budget, some proposed Business Plan Initiatives will actually be the result of new and evolving approaches to accomplish DRPT's mandate, in addition to emerging priorities, and are likely to lead to future revisions of the Business Plan.

For example, the Business Plan Initiatives outlined in the current Business Plan were also impacted by a 45% increase in funding for DRPT programs and the policy goals outlined in the 2007 General Assembly Budget Bill. The bill's priorities, such as maintaining existing transportation assets, improving human service transportation and reducing environmental impact will shape both DRPT's current programs and planning activities for the future. In addition, the 2007 Budget Bill provides substantial increases for rail, transit and congestion management programs which will allow DRPT to further advance key projects in the future.

The Business Plan contains the plans of the Executive Management Team of DRPT, and it is the agency's blueprint to implementing the Strategic Plan and the Annual Budget over the course of the fiscal year. After the completion of each fiscal year, DRPT will issue an Annual Report to summarize the accomplishments related to the year just completed, including an analysis of the performance of DRPT vis-à-vis the Business Plan.

The Business Plan for FY2007-08 is the first business plan produced by DRPT in its 15 years as a state agency. It builds upon DRPT's current Strategic Plan for FY2006-07 and the DRPT Annual Budget for FY2008, and is consistent with a number of statewide strategies and goals expressed in the VTrans2025 Action Report and the 2006 Virginia Transportation Performance Report. It also includes the planning initiatives and revised organizational structure recommended in the April 2007 Early Action Report of the DRPT Strategic Assessment.

The Business Plan is not intended to include a complete description of how each existing and planned work effort will be completed. Rather, it describes the work effort and expected outcome in summary form, and is supplemented by the detailed plans that have been or will be developed by DRPT as part of the implementation of the Business Plan.

2. DRPT'S STRATEGIC DIRECTION AND BUSINESS PLAN INITIATIVES

2.1. DRPT'S STRATEGIC DIRECTION

The FY2006-07 Strategic Plan and DRPT Strategic Assessment conducted in the spring of 2007 are key driving factors in setting the agency's strategic direction. Embedded in these documents are broad-based transportation goals for the Commonwealth, as identified in VTrans2025 and the 2006 Virginia Transportation Performance Report.

DRPT's strategic direction complies with the agency mandates specified in the *Code of Virginia*. These mandates can be summarized as follows:

Table 1. Summary of DRPT Mandates in §33.1-391.2 of the Code of Virginia

Category	Responsibility
Economic and Financial Analysis Capabilities	<ul style="list-style-type: none">• Present future needs and economic feasibility• Develop uniform financial and operating data and evaluation criteria for agency programs
Accountability	<ul style="list-style-type: none">• Evaluate and monitor the performance of agency programs and rail/transit operations in Virginia
Planning and Programming	<ul style="list-style-type: none">• Formulate and implement plans and programs• Identify opportunities for rail, transit and congestion management to address transportation needs in Virginia
Performance	<ul style="list-style-type: none">• Improve mobility and promote safety• Provide training and technical support
Coordination	<ul style="list-style-type: none">• Coordinate with the Virginia Department of Transportation, local/federal agencies, task forces, and other entities
Advocacy and Representation	<ul style="list-style-type: none">• Promote and represent the Commonwealth's interests in public transportation, rail transportation, and ridesharing• Prepare and review state legislation and Commonwealth recommendations on federal legislation and regulations

The Strategic Plan goals serve as a key to unifying the activities and programs of DRPT. The efforts to manage congestion on highways, provide transportation alternatives and encourage economic development cannot be achieved through only one mode or program of DRPT. Rather, rail, transit and various congestion management strategies all work together to achieve these goals, as will be demonstrated in the presentation of the Business Plan Initiatives in Section 2.2.

In addition, DRPT must be prepared to make substantial contributions to, and lead as appropriate, cross-agency and multimodal planning initiatives in support of the Transportation Accountability Commission recommendations. The Commission has recommended that transportation agencies should better coordinate their efforts to achieve common statewide goals.

The FY2006-07 DRPT Strategic Plan includes the following goals:

1. Assist in managing the growth in congestion on Virginia's highways.
2. Improve access for the general public and businesses to alternative transportation (public transportation, carpools, vanpools, human service transportation, passenger rail and freight rail) and telecommuting.
3. Provide access and improvements to Virginia's railways to encourage economic development and reduce truck traffic on Virginia's highways.
4. Seek the highest possible return on investment to maximize limited funding.
5. Increase communication to the general public, businesses and community decision-makers on alternative transportation choices and telecommuting.
6. Implement best practice management tools and techniques to improve customer service and accountability.

The DRPT Strategic Plan is available online at www.drpt.virginia.gov. These specific plan goals are referenced in the discussion that follows in section 2.2.

DRPT's goals are also coordinated with the statewide, multimodal transportation goals highlighted in the VTrans2025 Action Plan, as summarized in Figure I, and the strategies presented in the 2006 Virginia Transportation Performance Report.

Figure I. Summary of VTrans2025 Goals

VIRGINIANS ENVISION A MULTIMODAL TRANSPORTATION SYSTEM THAT IS SAFE, STRATEGIC AND SEAMLESS, WHERE:

- *Travel for people and goods is safe and uninterrupted*
- *Transportation improvements protect the environment and the quality of life in Virginia's communities while enhancing economic opportunity*
- *Transportation improvements respect and reflect the varied needs of Virginia's diverse communities and regions*
- *Investments in transportation are adequate to meet current and future needs*
- *Transportation decisions are guided by sustained, informed involvement of Virginia's community leaders and citizens*
- *Full accountability and enduring trust is the hallmark of transportation planning and investment decisions throughout the Commonwealth*

VTrans2025 is a long-range planning effort to create a more integrated, convenient and efficient transportation system for all of the Commonwealth's travelers. The VTrans2025 Action Plan calls for DRPT to provide leadership in achieving a number of specific goals, and these are reflected in the specific Business Plan Initiatives chosen for the Business Plan. In particular, DRPT has responsibilities pertaining to the following action items:

1. Recommendation 6: Strengthen local and regional planning and enhance the role of the state as a reliable and active partner in those planning efforts. Expand state capabilities and the use of pilot programs to identify and model impacts of different types of development on transportation and vice versa.

- 6.1** Encourage modal agencies to continue the use of pilot programs to evaluate the land use impacts of transportation alternatives.
- 6.2** Encourage modal agencies to use federal and state resources to expand capabilities for modeling the impacts of transportation and land use.
- 6.3** Encourage a dialogue between and among modal agencies, local and regional planners, and others to assist with the development of multimodal transportation components in local comprehensive plans.
- 6.4** Review practices employed by other states to identify new opportunities to integrate transportation and land use planning and make appropriate recommendations.
- 6.5** Work with federal transportation partners to link transportation planning and environmental processes.

2. Recommendation 12: Virginia must take a leadership role in working with other states to ensure connectivity of interstate corridors, such as the Heartland Corridor and Interstate 81.

12.1 Identify existing multi-state coalitions and where others are needed. Take an active role in these coalitions to promote the connectivity of Virginia's transportation system to other states.

3. Recommendation 14: Establish objective criteria for all modes in order to measure and compare the merits of proposed projects and to make more informed investment decisions.

14.2 Develop performance measures for intermodal projects.

14.3 Continue the development of multimodal performance measures and identify data sources and availability.

In addition to DRPT's responsibilities related to the action items above, there are several Multimodal Office Initiatives called for in VTrans2025 to which DRPT will contribute significantly. These include contributing to the regular Performance Report, participating in the Statewide Freight Study and Freight Advisory Committee, contributing to the Intermodal Facility Inventory and Evaluation, participating in the Identification of Major Statewide Multimodal Corridors and contributing to the Coordination of Multimodal Planning Efforts.

The 2006 Virginia Transportation Performance Report measures how well the transportation system is functioning and provides an opportunity to describe strategies being employed to maintain and improve that performance. The report provides the following goals to which DRPT contributes:

- 1. Safety and Security:** Provide a safe and secure transportation system
 - a.** Number and Rate of Fatalities, Number and Rate of Injuries – DRPT is responsible for monitoring the number and rate of fatalities and injuries on rail and transit systems.
 - b.** Percentage of Updated Emergency, Disaster, and Evacuation Plans – DRPT is responsible for contributing to statewide emergency and evacuation planning efforts and keeping its emergency plans current.
 - 2. Preservation and Management:** Preserve and manage the existing transportation system through technology and more efficient operations – DRPT is responsible for continuing to replace older equipment in order to lower the percentage of transit vehicles that exceed replacement age.
 - 3. Mobility, Accessibility and Connectivity:** Facilitate the efficient movement of people and goods, and improve the interconnectivity of all transportation modes.
 - a.** Transit Ridership and Transit Vehicle Revenue Miles – DRPT is responsible for:
 - i. Facilitating the purchase of additional Virginia Railway Express passenger coaches,
 - ii. Supporting the extension of Metrorail service through Tysons Corner to Dulles International Airport,
 - iii. Providing sufficient funding for transit to ensure that at least 80% of the state's population has access to transit service,
 - iv. Increasing the number of transit passengers per capita in urbanized areas, and
 - v. Eliminating barriers to public transportation
 - b.** Percentage of Congested Lane Miles – DRPT is responsible for expanding travel options and implementing transportation demand management programs
- 4. Economic Vitality:** Improve Virginia's economic vitality and facilitate the coordination of transportation, land use and economic development planning activities – DRPT will assist in improving per capita income, reducing the unemployment rate, increasing the annual percent change in employment and improving the business climate through:
 - a.** Promoting a balanced transportation system to transport freight
 - b.** Improving transportation access in rural areas
 - c.** Supporting the expansion of tourism
 - d.** Managing the growth of congestion
 - e.** Increasing transportation choices
 - 5. Land Use and Quality of Life:** Improve the coordination of land use and transportation planning, improve environmental quality and the quality of life for Virginians.
 - a.** Tons of Transportation-Related Emissions and Fuel Usage per Capita – DRPT is responsible for promoting transportation demand management programs
 - b.** Percentage of Roads with Capacity Deficiency and Annual Hours of Delay per Year per Traveler – DRPT is responsible for supporting commuter service programs, promoting telework and increasing the use of rail to move cargo from the Port of Virginia.

The 2007 Early Action Report for the DRPT Strategic Assessment identified a number of specific priorities designed to improve DRPT's efforts toward achieving its Strategic Plan goals and agency mandates. These priorities are summarized as follows, including references to the Strategic Plan, VTrans2025 and Transportation Performance Report goals to which they contribute:

1. Focus on increasing economic and financial benefit analysis capabilities, including managing assets and measurement of statewide needs (addresses Strategic Plan goal 4, VTrans2025 action items 14.2 and 14.3, and Transportation Performance Report goals 2 to 4)
2. Focus on increasing DRPT's ability to participate fully in the strategic and statewide multimodal planning process, including full coordination with Metropolitan Planning Organizations, other agencies and stakeholders (addresses DRPT Strategic Plan goals 1-3, VTrans2025 action item 6.3, and contributes to the VTrans2025 initiative on Coordination of Multimodal Planning Efforts)
3. Focus on increasing public awareness of DRPT, including increasing advocacy related to meeting the public transportation and rail needs of Virginia and demonstrating the public benefits of rail, transit and congestion management investments (addresses DRPT Strategic Plan goal 5, VTrans2025 action item 12.1, contributes to VTrans2025 Freight Study, Freight Advisory Committee and Identification of Major Statewide Multimodal Corridor initiatives, and addresses Transportation Performance Report goals 4 and 5)
4. Focus on providing additional technical assistance, evaluation and triennial compliance reviews, as well as continuing support to grantees for grant

applications and funding (addresses DRPT Strategic Plan goal 6, VTrans2025 action items 6.1, 6.2, 6.4, 6.5, 14.2 and 14.3, Transportation Performance Report goal 1, and contributes to VTrans2025 Performance Report initiatives)

Current Efforts to Implement DRPT's Strategic Direction

As an initial step toward addressing these priorities, DRPT initiated a number of priority work efforts in summer 2007, and these are reflected in the business plan. They include the following:

1. Triennial Financial and Performance Review Programs – performance and financial review programs for rail and transit systems that receive state funds
2. Completing the Public Benefit Models for DRPT Programs – creating new public benefit models for use in transit and congestion management programs, updating rail public benefit models and determining the approach to monitoring public benefits after project completion.
3. Selection of a Program and Project Management Consultant – The selection of a Program and Project Management Consultant contractor is designed to provide technical support to DRPT staff on both an ongoing and project-specific basis. Changes in the support requirements may take place during project implementation.
4. Creation of a Website-based Dashboard – This project reflects the development of key measures to monitor DRPT's performance and demonstrate the agency's contributions to statewide transportation needs. These measures will be reflected on DRPT's external website.

- 5. Development of the DRPT Asset Management System** – This project will be completed in two phases – first to identify the requirements for DRPT to track asset conditions across all of DRPT’s grantees, and second, the selection of an off-the-shelf or customized system to enable its implementation.
- 6. Statewide Transportation Plan and Related Studies** – This project involves the preparation of DRPT’s input to the Statewide Transportation Plan, due for update by the end of 2009. A number of initiatives feed into this process, including Statewide Plans by mode for rail, transit and congestion management.
- 7. Implementation of Rail State Safety Oversight Program** – The State Safety Oversight Program is a federally-mandated obligation of the state in conjunction with the start-up of Norfolk Light Rail Transit in the Hampton Roads region, significantly advancing DRPT’s role in rail safety beyond the Tristate Oversight Committee for the Washington Metrorail system.

Each of these projects is incorporated into the Business Plan Initiative detail that follows, to the extent that the project is expected to be implemented during the coming fiscal year.

2.2. DRPT'S FY2007-08 BUSINESS PLAN INITIATIVES

The Business Plan Initiatives selected for FY2007-08 are critical efforts toward the achievement of DRPT's strategic goals.

DRPT's Business Plan Initiatives were shaped in part by the increased funding and policy goals outlined in the 2007 Budget Bill. Specific 2007 Budget Bill priorities include:

1. Maintaining existing transportation assets to ensure the safety of the public
2. Efficient and cost effective movement of people and goods
3. Stewardship of the environment
4. Improving human service transportation and implementing a universal access program
5. Advancing rail improvements in the I-95 and I-81 corridors
6. Continuing to advance the Dulles Corridor Metrorail Project

PRIORITY WORK AREAS:

- I. Focus on increasing economic and financial benefit analysis capabilities, including managing assets and measuring statewide needs.

a. Key Projects and Statewide Transportation Planning

The primary focus of the current fiscal year is on developing key projects and statewide plans.

Key rail projects include the completion of the Heartland Corridor Initiative, including the selection of an intermodal facility site in the Roanoke Valley, advancing rail improvement programs in the I-81 and I-95 corridors, completing current planning initiatives related to specific rail projects, contributing to the improvement of Virginia Railway Express service, developing business planning tools for shortline railroads and developing a Statewide Passenger Rail Plan.

Key transit and congestion management projects include the completion of statewide plans in fall 2008, contributing to the advancement of the Dulles Corridor Metrorail Project and the

Norfolk Light Rail Transit Project, completing the I-95/I-395 Transit/Transportation Demand Management (TDM) Study associated with the I-95/I-395 HOV/Bus/HOT Lanes Project, completing the Southside Capital Beltway Mobility Study, initiating several key planning studies in the I-66 Corridor, developing Locally Coordinated Human Service Transportation Plans and a Statewide Human Service Transportation Plan, launching the federal New Freedom program for human service transportation grants in Virginia and publishing a statewide State of the Commute report.

DRPT is currently preparing for the next update of the Statewide Transportation Plan, due by December 2009, including the development of statewide plans for rail, transit and congestion management. The development of these statewide planning documents will draw on numerous transportation agency, regional and corridor planning studies being conducted statewide, as well as the Asset Management Plan and public benefit models currently under development.

In the following fiscal year (FY2008-09), the DRPT statewide plans will ultimately feed into the Statewide Transportation Plan. Public participation activities related to the major projects and plans will be conducted during the entire development period.

These planning activities will help DRPT plan and prepare for major projects on the horizon such as beginning construction of Dulles Rail and Norfolk Light Rail, improving intercity passenger rail service in Virginia, instituting a regional bus rapid transit program, initiating I-95/I-395 corridor transit improvements identified in the Transit/Transportation Demand Management Study and continuing rail improvements in the I-81 and I-95 rail corridors.

The Business Plan Initiatives listed below will enable DRPT to achieve many of its Strategic Goals, which involve managing congestion on highways, improving access to various modes of transportation, enhancing Virginia's railways and seeking higher returns on investment from limited funding. Likewise, many of the Transportation Performance Report goals will be better achieved through well-developed statewide plans and investment strategies.

b. Develop Guidelines and Analysis Tools for DRPT Investment in Transportation Projects

DRPT will improve its ability to identify and respond to statewide transportation needs by creating internal policies and tools to be used in the evaluation of potential DRPT investments. A Passenger Rail and Transit Sustainability and Investment Policy, currently under development,

will provide additional guidance for the evaluation of proposed new major rail and transit initiatives. In addition, DRPT is updating existing and creating new public benefit models, allowing for important analysis of the various benefits achieved by current and proposed projects. These models will also help DRPT to communicate about the public benefits of its programs to both decision-makers and the general public. The final tool to support DRPT's transportation investment decisions is the creation of an Asset Management Program which will include a thorough inventory of statewide capital assets and enable DRPT to forecast the replacement needs for current and future assets.

The Business Plan Initiatives below support the Strategic Plan Goal related to seeking the highest possible return on investment to maximize limited funding. In addition, these tools address VTrans2025 action items focused on expanding capabilities for modeling the impacts of transportation and land use, and developing objective criteria for all modes in order to measure and compare the merits of proposed projects to make more informed investment decisions.

Following the implementation of these policies and tools, DRPT will provide guidance on their application in the transportation planning process. In addition, DRPT will incorporate these tools into the ongoing administration of grant programs, and will develop a uniform stakeholder participation process as part of DRPT's Public Involvement Program in order to allow essential stakeholder input to DRPT strategic planning initiatives.

2. Focus on increasing DRPT's ability to participate fully in the statewide, regional and local transportation planning processes, including better coordination with Metropolitan Planning Organizations, other transportation entities, other agencies and stakeholders.

The effort to improve DRPT's level of statewide planning participation is achieved primarily through new Metropolitan Planning Organization and regional planning participation efforts, as well as through the hiring of a Manager of Strategic Planning to lead DRPT's development of contributions to statewide, regional and multimodal planning efforts. The future FY08-09 Business Plan will be developed consistent with DRPT's FY2008-09 Strategic Plan to be published in fall 2007, and the results of the Business Plan Initiatives completed during FY2007-08.

The Business Plan Initiatives below address the VTrans2025 action item which encourages dialogue between and among modal agencies, local and regional planners, and others to assist in the development of multimodal transportation components in local comprehensive plans. They will also assist in the broad improvement of transportation across the state in a manner that achieves economic vitality, as directed by the Transportation Performance Report.

3. Focus on increasing public awareness of DRPT programs and projects, including increasing advocacy related to meeting the transit, congestion management and rail needs of Virginia and demonstrating the public benefits of transit, congestion management and rail projects.

Public awareness of DRPT's contributions to statewide transportation goals is accomplished through a number of activities in the current fiscal year. Several activi-

ties are focused around the development of improved communication tools, including an annual work plan for reports and publications, annual public involvement plan, and development of a Dashboard for use on the DRPT website. In addition, DRPT is investigating the technical feasibility and cost of additional information technology improvements which would make DRPT information more accessible to DRPT customers and employees.

DRPT will begin the year by re-launching the Telework!VA program, a key tool in congestion management, with new Internet resources and technical expertise. A significant focus of the proposed revisions to the program is to increase the awareness of various subcategories of potential users. The Telework!VA program is a critical part of addressing the Strategic Plan goal focused on making the public aware of telecommuting options, as well as addressing the Transportation Performance Report goal related to reducing the percentage of congested lane miles through transportation demand management programs, and the Transportation Performance Report goal related to using Transportation Demand Management programs to improve land use and quality of life.

In addition, DRPT is developing a policy function within the agency, including guidelines and a work plan for DRPT policy development and the tracking of key local, state and federal legislative initiatives. These initiatives will enable DRPT to increase its advocacy related to meeting the transit and rail needs of Virginia, and to promote the public benefits of rail, transit and congestion management programs.

4. Focus on providing additional technical assistance, evaluation and triennial reviews, as well as continuing support to grantees for grant applications and funding.

a. Enhancing DRPT technical assistance and support capabilities

DRPT has a number of initiatives underway in the current fiscal year designed to improve the level of technical assistance offered to grantees and projects. This includes developing a work plan highlighting key strategies to improve technical support and training to urban and rural grantees, as well as identifying opportunities to start new transit and congestion management services. An initiative to separate grants administration and program management functions will enable DRPT to focus on the financial issues related to grants and the modal focuses (transit and congestion management, rail) to focus on providing program management and technical assistance to grantees.

DRPT is developing a Rail State Safety Oversight program to meet the federal requirements of the Norfolk Light Rail Transit system and future fixed guideway projects. This initiative is also supportive of the Transportation Performance Report goal related to providing a safe and secure transportation system by reducing the number and rate of fatalities and injuries.

A major initiative is under way to develop DRPT project management and delivery guidelines, policies and procedures. This initiative will enhance DRPT project management, and provide clear guidance to contractors regarding DRPT's expectations. DRPT is also working to refine

and enhance guidelines, policies and procedures for grant applications in FY2009 that address new funding, new programs and new analytical tools.

DRPT is in the process of updating its security and emergency procedures manual and conducting key tests, in an effort to address the statewide needs related to security and emergency incidents (and addressing the Transportation Performance Report goal related to maintaining updated emergency, disaster and evacuation plans). In addition, DRPT is thoroughly identifying the information technology training and other training needs of DRPT staff, so that it can develop a training program to further enhance staff technical assistance capabilities. These efforts will enable DRPT to provide enhanced security and emergency management support, and technical capabilities, to grantees and citizens of the Commonwealth.

Many of the Business Plan Initiatives below are specifically supportive of the DRPT Strategic Plan goal related to implementing best practice management tools and techniques to improve customer service and accountability.

b. Enhancing performance evaluation and compliance reviews

DRPT has identified significant opportunities to evaluate the performance and financial compliance of its grantees. DRPT is developing and implementing a performance review program for its grantees, while also developing and implementing a financial compliance review program for all DRPT grantees.

The Business Plan Initiatives below are specifically supportive of the DRPT Strategic Plan goal related to implementing best practice management tools and techniques to improve customer service and accountability. In addition, they support the VTrans2025 Action Items which involve developing objective criteria for

the measurement and comparison of the merits of proposed projects and making more informed investment decisions.

The following pages include a summary of all DRPT Business Plan Initiatives.

3. SUMMARY OF BUSINESS PLAN INITIATIVES

BPI#	Description	Anticipated Completion Date
F-01	Develop the DRPT Financial Compliance Review Program	Fall 2007
F-02	Improve Technical Support to Grantees by Separating and Strengthening DRPT's Grants Management and Program Development Functions	Winter 2007-2008
F-03	Determine Financial Support Requirements Related to the Statewide Transportation Planning Process	Winter 2007-2008
F-05	Develop IT and Staff Training Programs	Spring 2008
F-06	Incorporate Public Benefit Model Results into Financial Policies and Compliance Reviews	Spring 2008
F-07	Evaluate the Technical Feasibility and Cost of Improving Information Systems for Customer and Employee Use	Summer 2008
F-09	Develop and Test the Asset Management Program	Summer 2008
OD-01	Conduct Public Participation for Major Plans and Projects	Ongoing
OD-02	Develop and Implement Strategies to Enhance DRPT's Participation in Regional Transportation Planning	Fall 2007
OD-03	Enhance DRPT Communication Through an Annual Work Plan for Reports and Publications	Fall 2007
OD-05	Develop Guidelines and a Work Plan for DRPT Policy Development and Participation in the Legislative Process	Fall 2007
OD-06	Update DRPT's Annual Public Involvement Program	Fall 2007
OD-07	Enhance DRPT's Overall Public Involvement Program	Fall 2007
OD-08	Develop and Implement an Annual Strategy to Enhance DRPT's Contributions to and Leadership of Statewide and Cross-Agency Planning Efforts	Fall 2007
OD-09	Develop the FY2008-09 DRPT Business Plan	Spring 2008
OD-10	Develop the DRPT Dashboard	Summer 2008
OD-11	Coordinate DRPT's Contribution to the Statewide Transportation Plan	Fall 2009

Summary of Business Plan Initiatives

BPI#	Description	Anticipated Completion Date
R-01	Contribute to the Improvement of Virginia Railway Express Service	Ongoing
R-02	Update Rail Enhancement Fund Public Benefit Model	Fall 2007
R-03	Develop the Rail State Safety Oversight Program	Winter 2007-2008
R-04	Develop a Strategic Approach and Implementation Schedule for Passenger Rail Improvements in the I-95 Corridor	Winter 2007-2008
R-05	Develop Short-Term Intercity Passenger Rail Needs Analysis	Winter 2007-2008
R-06	Complete the Heartland Corridor Initiative (including the identification of an appropriate site for an intermodal facility in the Roanoke region)	Winter 2007-2008
R-07	Develop a Strategic Approach and Implementation Schedule for Freight Rail Improvements in the I-81 Corridor	Spring 2008
R-08	Complete the Richmond/Hampton Roads Passenger Rail Tier I Draft Environmental Impact Statement	Spring 2008
R-09	Develop Business Planning Tools in Cooperation with Shortline Railroads	Spring 2008
R-10	Update DRPT Security and Emergency Procedures Manual and Conduct Tests	Summer 2008
R-11	Develop DRPT Project Management and Delivery Guidelines, Policies and Procedures	Summer 2008
R-12	Develop a Statewide Passenger Rail Plan	Fall 2008
R-13	Contribute to the Completion of the Southeast High Speed Rail Tier II Environmental Impact Statement	Summer 2009

T-01	Contribute to the advancement of the Dulles Corridor Metrorail Project and the Norfolk Light Rail Transit Project	Ongoing
T-02	Develop a Work Plan Highlighting Key Strategies to Improve Technical Assistance to Transit and Congestion Management Grantees	Fall 2007
T-03	Develop the Passenger Rail and Transit Sustainability and Investment Guidelines and Policy	Fall 2007
T-04	Re-launch the Telework!VA program	Fall 2007
T-05	Complete the Southside Capital Beltway Mobility Effort	Fall 2007
T-06	Initiate I-66 Corridor Transit Planning Studies	Fall 2007
T-07	Launch the Federal New Freedom Grant Program for Human Service Transportation Grants in Virginia	Fall 2007
T-08	Develop the DRPT Performance Review Program	Winter 2007-2008
T-09	Complete the I-95/I-395 Transit/TDM Study associated with the I-95/I-395 HOT Lanes initiative	Winter 2007-2008

Summary of Business Plan Initiatives

BPI#	Description	Anticipated Completion Date
T-10	Finalize and Publish the Statewide State of the Commute Report	Winter 2007-2008
T-11	Develop Locally Coordinated Human Service Transportation Plans	Winter 2007-2008
T-12	Develop Public Benefit Models for Use in Transit and Congestion Management Analysis	Spring 2008
T-13	Develop a Statewide Human Service Transportation Plan	Summer 2008
T-14	Develop a Statewide Transit Plan	Spring 2009
T-15	Develop a Statewide Congestion Management Plan	Spring 2009